Minutes – Executive Policy Committee – May 18 2022

Report – Standing Policy Committee on Protection, Community Services and Parks – May 6, 2022

Item No. 2 Winnipeg Parks Strategy

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

The Executive Policy Committee concurred in the recommendation of the Standing Policy Committee on Protection, Community Services and Parks, as amended, and submitted the following to Council:

1. That the Winnipeg Recreation and Parks Strategies - Public Engagement Report, attached as Appendix A, be received as information.

2. That the Winnipeg Parks Strategy, attached as Appendix B, be adopted as a long-range strategic plan to guide City of Winnipeg parks system service delivery and investment decision-making, complemented by the concurrent Winnipeg Recreation Strategy.

3. That the recommended Investment Plan and accompanying Capital budget detail sheets, attached as Appendix C, be referred to the 2024 Multi-Year Budget process, in order to initiate the implementation of the Strategy and the move towards a more sustainable parks system.

4. That a Project Manager position (1.0 FTE; WAPSO 5) and required annual estimated salary and benefits of $130,900, increasing annually in accordance with Collective Agreements, be referred to the 2023 Operating Budget process dedicated to oversee, guide, and monitor the execution of the Strategy to ensure continuous and incremental positive strides are made towards achieving its goals and objectives.

5. That the following positions and required estimated annual salary and benefits, increasing annually in accordance with Collective Agreements, be referred to the 2024 Operating Budget:

    A. Park Agreements Coordinator position (1.0 FTE; WAPSO 3) to focus on the review and management of existing partnerships and agreements and guide the future development of partnerships to ensure clear benefits and accountabilities ($114,148).

    B. Habitat Restoration Technician (1.0 FTE, Technician 3) to help achieve natural feature target levels of service by implementing enhanced habitat naturalization and restoration initiatives across the parks system ($99,711).

Report – Standing Policy Committee on Protection, Community Services and Parks – May 6, 2022

EXECUTIVE POLICY COMMITTEE RECOMMENDATION (continued):

C. Asset Management Technologist position (1.0 FTE; Technologist 2) to optimize value for all Winnipeggers by implementing asset management best practices to ensure the right investment is being made to the right asset at the right time ($76,994).

6. That the Public Service be directed to provide biennial updates on the implementation of the Actions Matrix, attached as Appendix D.

7. That the Winnipeg Public Service be directed to adopt similar Access policies including:

   A. That City services will be provided regardless of immigration status, and City staff will not ask for individual's immigration status as a condition of providing city services.

   B. That the City will uphold and enforce privacy legislation to ensure that personal information regarding immigration status is not requested or gathered unless required by law.

   C. That City staff are not responsible for enforcing federal immigration law and are not permitted to disclose personal information, unless required by law.

8. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

Report – Standing Policy Committee on Protection, Community Services and Parks – May 6, 2022

DECISION MAKING HISTORY:

Moved by Councillor Rollins,

That the recommendation of the Standing Policy Committee on Protection, Community Services and Parks be concurred in with the following amendment and forwarded to Council:

- In Recommendation 7.C add the words "unless required by law" immediately after "personal information"

Yea:	Bowman, Allard, Browaty, Chambers, Gilroy, Rollins	6
Nay:		0

Carried

STANDING COMMITTEE RECOMMENDATION:

On May 6, 2022, the Standing Policy Committee on Protection, Community Services and Parks concurred in the recommendation of the Winnipeg Public Service, with the following amendments:

- Add the following new recommendations, and renumber the administrative recommendation 7 accordingly:

    "7. That the Winnipeg Public Service be directed to adopt similar Access policies including:

        A. That City services will be provided regardless of immigration status, and City staff will not ask for individual's immigration status as a condition of providing city services.

        B. That the City will uphold and enforce privacy legislation to ensure that personal information regarding immigration status is not requested or gathered unless required by law.

        C. That City staff are not responsible for enforcing federal immigration law and are not permitted to disclose personal information."

and submitted the matter to the Executive Policy Committee and Council.

Report – Standing Policy Committee on Protection, Community Services and Parks – May 6, 2022

DECISION MAKING HISTORY (continued):

STANDING COMMITTEE RECOMMENDATION (continued):

On April 11, 2022, the Standing Policy Committee on Protection, Community Services and Parks laid the matter over for 30 days.

On April 11, 2022, D. Domke, Manager, Parks and Open Space Division, Public Works Department, submitted a supporting documentation with respect to the matter.

The following persons submitted communications with respect to the matter

- Steve Snyder, submitted a presentation titled Recreation and Parks Strategy.
- Shirley Forsyth, Manitoba Nurses for Health and the Environment, submitted a presentation titled Winnipeg Park's Strategy Submission.
- Michel Durand-Wood, submitted a communication dated March 8, 2022.
- Kelly Ryback, submitted a communication dated May 5, 2022.

On March 9, 2022, the Standing Policy Committee on Protection, Community Services and Parks laid the matter over for 30 days.

On March 9, 2022, D. Domke, Manager, Parks and Open Space Division, Public Works Department, submitted a presentation titled Winnipeg Parks Strategy with respect to the matter.

ADMINISTRATIVE REPORT

Title: Winnipeg Parks Strategy

Critical Path: Standing Policy Committee on Protection, Community Services and Parks – Executive Policy Committee – Council

AUTHORIZATION

Author	Department Head	CFO	CAO
D. Domke	J. Berezowsky	C. Kloepfer	M. Jack

EXECUTIVE SUMMARY

Winnipeg's recreation, parks services and infrastructure contribute to enjoyment and quality of life for residents and visitors. They improve our health and wellbeing, strengthen our communities, protect nature, and make our City a more attractive place to live and work.

Currently, the City of Winnipeg does not have a formal Council-approved plan to guide the future operations, management, growth and development of our parks system. The Winnipeg Parks Strategy (the Strategy) has been developed to provide long-term vision and present a 25-year framework to help guide parks programs, services, policies, standards and procedures, and future investment in existing and new infrastructure. Developed in conjunction with the Winnipeg Recreation Strategy under the banner of 'Winnipeg Recreation and Parks Strategies', the two separate but aligned documents share a common vision, values, goals, compatible strategy frameworks, and benefit from fully integrated public engagement processes.

Extensive public and stakeholder engagement, analyses of national best practices through a local lens, and Winnipeg context considerations have all served to shape the Winnipeg Parks Strategy. The resulting proposed policies, implementation strategies, and actions matrix will help guide decision-making and financial investment to achieve the five strategic objectives of the plan:

- Meeting community need
- Building partnerships
- Adapting to change
- Improving access
- Formalizing service delivery approach

The recommended 10-year investment plan will assist in operationalizing the Strategy through strategic and opportunity-based investment in each of the interrelated parks system components: parkland, natural features, connections and amenities. The Regional Park Investment Strategy, anticipated to be brought forward for Council consideration in spring 2022, will focus on site-specific needs in greater detail and is expected to result in an investment need for regional parks that is higher than the current estimate.

The Winnipeg Parks Strategy will provide a framework to guide parks investment and sustainable service delivery over the next 25 years, ensuring the parks system continues to provide quality

opportunities for outdoor play, leisure and gathering, outdoor sport, nature experience and trail-based recreation for people of all ages and abilities. The Strategy has been developed to align with OurWinnipeg, Complete Communities, as well as Winnipeg's Climate Action Plan and the Winnipeg Poverty Reduction Strategy.

RECOMMENDATIONS

1. That the Winnipeg Recreation and Parks Strategies - Public Engagement Report, attached as Appendix A, be received as information.

2. That the Winnipeg Parks Strategy, attached as Appendix B, be adopted as a long-range strategic plan to guide City of Winnipeg parks system service delivery and investment decision-making, complemented by the concurrent Winnipeg Recreation Strategy.

3. That the recommended Investment Plan and accompanying Capital budget detail sheets, attached as Appendix C, be referred to the 2024 Multi-Year Budget process, in order to initiate the implementation of the Strategy and the move towards a more sustainable parks system.

4. That a Project Manager position (1.0 FTE; WAPSO 5) and required annual estimated salary and benefits of $130,900, increasing annually in accordance with Collective Agreements, be referred to the 2023 Operating Budget process dedicated to oversee, guide, and monitor the execution of the Strategy to ensure continuous and incremental positive strides are made towards achieving its goals and objectives.

5. That the following positions and required estimated annual salary and benefits, increasing annually in accordance with Collective Agreements, be referred to the 2024 Operating Budget:

    A. Park Agreements Coordinator position (1.0 FTE; WAPSO 3) to focus on the review and management of existing partnerships and agreements and guide the future development of partnerships to ensure clear benefits and accountabilities ($114,148).
    B. Habitat Restoration Technician (1.0 FTE, Technician 3) to help achieve natural feature target levels of service by implementing enhanced habitat naturalization and restoration initiatives across the parks system ($99,711).
    C. Asset Management Technologist position (1.0 FTE; Technologist 2) to optimize value for all Winnipeggers by implementing asset management best practices to ensure the right investment is being made to the right asset at the right time ($76,994).

6. That the Public Service be directed to provide biennial updates on the implementation of the Actions Matrix, attached as Appendix D.

7. That the proper officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

REASON FOR THE REPORT

Currently, the City of Winnipeg does not have a formal Council-approved plan to guide the future operations, management, growth and development of our parks system. The Winnipeg Parks

Strategy (the Strategy) has been developed to provide long-term vision and present a 25-year framework to help guide parks programs, services, policies, standards and procedures, and future investment in existing and new infrastructure. As a long-range strategy document, the Parks Strategy requires Council approval.

Decision-making history leading to this report include the following milestones:

- The 2016 Adopted Capital Budget included $300,000 for Recreation Facility Replacement – New Infrastructure to commission an external consultant to conduct third party engagement process relative to a master plan for recreation needs/community recreation facilities.
- The 2016 Adopted Capital Budget included $200,000 for a Regional Parks Investment Strategy with an additional $100,000 forecasted for 2017.
- The 2017 Adopted Capital Budget included $300,000 for a Parks Master Plan with a 25-year planning horizon to guide the acquisition, development, ongoing maintenance, preservation and enhancement of Winnipeg's extensive parks and open space system.
- In May 2017, recognizing the shared benefits, interdependencies and synergies of the three projects, the Community Services and Public Works Departments received support from the Protection, Community Services and Parks (PCSP) Standing Policy Committee to combine all three projects into one consulting contract. A contract for Professional Consulting Services for the Recreation and Parks Strategic Master Plans was awarded in late 2017.
- On April 15, 2021, the Standing Policy Committee on Protection, Community Services and Parks referred the process to provide historical designation of parks to the Winnipeg Public Service for consideration in the Recreation and Parks Strategies planning process.

IMPLICATIONS OF THE RECOMMENDATIONS

The Winnipeg Parks Strategy will become the long-range strategic plan for the parks system in the City of Winnipeg and the guiding document on which future parks-related plans are based.

This will have far-reaching implications for the Public Service and City at large, as it will inform decision-making and budget allocation over the next 25 years. Referral of the Recommended Investment Plan to the 2024 Budget process will enable Council consideration of key short and medium-term investment opportunities required to implement the Strategy and create an equitable, high-quality and sustainable parks system.

Referral of the Strategy's 10-year $162.0 million *Recommended Capital Investment Plan* to the 2024 budget process will enable Council consideration of key short and medium-term investment opportunities required to implement the Strategy and create an equitable, high-quality and sustainable parks system.

Funding recommendations specific to urban forest renewal and pedestrian and cycling bridge design/construction have been deferred to the *Comprehensive Urban Forest Strategy* and *Pedestrian and Cycling Strategies* update, currently under development. There would be ongoing budget required to support the Winnipeg Parks Strategy in perpetuity beyond the 10-year plan.

Implementation of this strategy will require that an additional 4.0 FTE's be added to the department's operating budget.

Economic Impact Analysis (EIA)

The estimated direct and indirect economic impact of this expenditure is:

Economic Impact	Manitoba	Rest of Canada
Gross Domestic Product (GDP)	$83.2 million	$25.7 million
Person Years of Employment	547	172
Federal Government Tax Revenue	$9.3 million	$2.8 million
Provincial Government Tax Revenue	$8.8 million	N/A

Source: Statistics Canada. Table 36-10-0595-01 Input-output multipliers, detail level. Note that the 2018 GDP at basic prices simple multiplier for other engineering construction [BS23C500] was used to assess this investment. Federal and provincial government tax revenue estimates include GST, MRST, personal income taxes, corporate income taxes and other sources of taxes and fees. These are estimated using the multipliers noted above in conjunction with effective tax rates calculated from the economic accounts produced by Statistics Canada.

HISTORY/DISCUSSION

Winnipeg is often described as a 'prairie oasis' connected by its rivers; a title earned by the beautiful network of parks and open spaces distributed across the City. This parks system encourages and promotes healthy lifestyles, cleaner environments, civic pride and urban beautification. Prior to the development of the Winnipeg Park Strategy, there was no formal plan guiding its future growth and development. As Winnipeg grows and changes, the Strategy will guide long-term planning for new parks, park expansions, and improved access to existing parks. Specifically, the Strategy (Appendix B) will guide decision-making to:

- Set the stage for a consistent and strategic approach to service provision
- Respond to growth
- Support a changing City
- Foster reconciliation
- Promote a coordinated and collaborative approach
- Build resilience

Council Direction

In 2016, Council approved $300,000 in the Community Services Department Capital Budget for the development of a master plan for recreation needs / community recreation facilities for the City of Winnipeg, as well as $200,000 for a Regional Parks Investment Strategy with an additional $100,000 forecasted for 2017.

In 2017, Council approved $300,000 for a Parks Master Plan with a 25-year planning horizon to guide the acquisition, development, ongoing maintenance, preservation and enhancement of Winnipeg's extensive parks and open space system.

As each of these initiatives required significant engagement with stakeholder organizations and citizens on similar and often inter-related services and assets, it was determined that there would be significant efficiencies and benefits in delivering the two projects in a coordinated effort. The

initiatives were rebranded as the *Winnipeg Recreation and Parks Strategies* and officially launched to the public in April 2018.

In June 2021, Council amended the By-Law No. 120/2020 (*OurWinnipeg*) for second reading to include a commitment to increase the public reserve land within the City of Winnipeg by taking steps to add another 1,000 acres of public park space in addition to the already existing public reserve lands.

Project Framework: A shared vision and public input

Work on the Recreation and Parks Strategies project began in 2018, building upon best practices from other jurisdictions and what we know about the Winnipeg context, as well as what we heard from Winnipeggers during two phases of public engagement.

Phase One of public engagement took place in Spring 2018. Winnipeggers were asked to identify what parts of the recreation and parks systems they most value, how they use the systems, and how they would like the systems to look in the future. This phase of engagement included the launch of the project website, online surveys (with more than 9,400 responses), three public open houses and three stakeholder specific workshop sessions. What we heard can be summarized into 6 themes:

- Increasing the quality and supply of services and amenities
- Improving services and programming
- Making it easier to get to and access parks and recreation
- Preserving natural areas
- Ensuring amenities are accessible, welcoming and safe
- Investing strategically in maintenance and operations

Two separate yet aligned draft 25-year strategy documents were completed in early 2021 – the *Winnipeg Parks Strategy* and the *Winnipeg Recreation Strategy*. Each contains a shared framework for recreation and parks that aligns with *A Framework for Recreation in Canada: Pathways to Well-being*, which is a best-practice template for Canadian municipalities (Fig. 01).

Figure 01 - Winnipeg's Parks Strategic Framework

VISION				
Winnipeg's parks system fosters the wellbeing of individuals, communities, and natural environments by enabling all to engage in meaningful, accessible outdoor experiences and activities.				
VALUES				
Public good	Inclusion & equity	Sustainability	Lifelong participation	Innovation
OPERATING PRINCIPLES				
Outcome-driven	High quality & relevant	Evidence-based	Supported by partnerships	
GOALS				
Active living	Inclusion & access	Connecting people with nature	Supportive environments	Capacity building
				
Winnipeggers of all ages and abilities have opportunities for outdoor physical recreation, leisure, play, sport, and active transportation.	Access to parks, amenities, and participation is not limited by physical, social, economic, communication or systemic barriers.	People can connect with nature in their communities, have opportunities to learn, and value ecological systems and the functions they provide.	Parks spaces are designed to connect people to civic amenities and systems, foster socialization and participation, and help build strong, caring communities.	The parks system is sustainable, able to support growth, and adaptable to changing needs.

Phase two of public engagement took place in spring of 2021. Feedback on the draft strategies was gathered to confirm they reflect Winnipeggers' values and priorities and identify any concerns with the proposed strategic objectives, policies and implementation strategies. Methods used to gain stakeholder engagement and public participation in Phase two included the project website, virtual public workshops, stakeholder presentations, stakeholder conversation guides, interviews, and a Council seminar.

Overall, respondents want recreation and parks that provide local and regional access, are equitably distributed across the City, and are accessible to people of all ages and abilities. The majority of respondents agree recreation and parks contribute to the health and wellbeing of communities, and are 'must-have' City services. Key themes heard during engagement include:

- Ensure balance between regional and local service
- Improve access and transportation
- Protect natural areas
- Enhance inclusivity
- Need for increased budgets
- Enhance amenities and programming through investment
- Support volunteers

Feedback received through public engagement activities helped shape revisions to the final Winnipeg Parks Strategy. A summary of all public engagement activities for the Winnipeg Recreation and Parks Strategies is provided as Appendix A to this Report.

Today, both strategies include direction for long-range planning, identified services and/or system components, recommended levels of service and associated policy statements, and implementation actions to achieve the target levels of service over the next 25 years and beyond.

Today: The draft Winnipeg Parks Strategy

Within the Winnipeg Parks Strategy, the vision, values, operating principles and goals set the framework to achieve five strategic objectives:

1. **Meeting community need:** Identify, prioritize, and address gaps in parks service delivery needs and emerging trends by implementing transparent and defendable decision-making processes.

2. **Building partnerships:** Respond to communities' unique challenges and opportunities by supporting existing and fostering new partnerships with community groups and private organizations.

3. **Adapting to change:** Improve the functionality, sustainability, responsiveness, and ecological integrity of the parks system by updating design guidelines and management practices.

4. **Improving access:** Broaden the reach of the parks system by coordinating improved connections, enhancing safety and expanding opportunities for sharing park information.

5. **Formalizing service delivery approach:** Strive for equitable access and maintenance across the City by establishing clear levels of service for parkland, natural features, connections, and amenities.

At the heart of the Strategy is the need to establish defined levels of service, with a framework and methodology to measure and evaluate effect and success. The Strategy breaks down the Winnipeg parks system by five service categories (Table 1) and four interrelated parks system components (Table 2).

Table 1 - Parks Service Categories

Service Categories	To support this service, the City will…
Outdoor play	Foster self-directed outdoor fun, energetic activity and community wellbeing through the provision of inclusive, safe, year-round play environments for people of all ages and abilities.
Leisure & gathering	Support individual and community wellbeing, facilitate public events and celebrations, and foster an understanding of Winnipeg's arts and culture by providing safe, accessible, vibrant, and functional gathering and event spaces.
Outdoor sport	Support active living and physical literacy by providing good quality, well-maintained athletic surfaces and supporting infrastructure for people and organizations to participate in casual and competitive sport, recreation, and fitness activities
Nature experience	Improve people's access to nature and support ecological functioning through the restoration and preservation of natural systems.
Trail-based recreation	Support and improve year-round opportunities for walking, cycling, skiing and other active transportation activities through the provision

Service Categories	To support this service, the City will…
	of a connected multi-use path and trail network that provides greater access to natural spaces, parks, communities, waterways and destinations.

Target levels of service are recommended for the four parks system components.

Table 2 - Proposed level of service for parks system components

Parks System Component	Description	Proposed target level of service (2045)*
Parkland	Publicly accessible property owned, maintained, or managed by the City that is identified within the Parks Inventory and is mainly used for public recreation, leisure, sports, and/or preserving natural areas. This includes 5 key park classes: regional (and regional-sport), community, neighbourhood, nature, and linkage parks.	All Winnipeggers have access to a park within walking distance of home (600 m). Winnipeggers have access to an average of 50 m^2 of parkland per person across the City.
Natural features	Remnant natural habitats (especially along our waterways), portions of our urban forest, and areas sometimes too small to be classified as nature parks. Natural features also include naturalized areas.	All Winnipeggers have access to a natural feature within walking distance of home (600 m).
Connections	Modes of transportation and means that link people to parks, and enable travel between and within them.	Direction provided through the City's Pedestrian and Cycling Strategies & Transportation Master Plan 2050.
Amenities	Purpose-built components of many parks, such as structures, furniture, and other constructed features that are programmed and maintained to provide specific services and opportunities to the surrounding communities.	Playgrounds: 100% of people within walking distance (600 m). Picnic & gathering spaces: 100% of people within 2-km distance. Multi-use greenspace: 100% of people within 1.2-km distance.

Select measures only; see Winnipeg Parks Strategy for additional proposed targets and details

Furthermore, policies have been established to direct decision-making, along with implementation strategies which outline actionable directions and tasks to facilitate and guide effective implementation of the policies. Lastly, the Strategy identifies specific actions to be undertaken, with associated investment needs, to fulfill the goals and objectives. The *Winnipeg Parks Strategy* is an essential step towards providing Winnipeggers with an equitable and sustainable provision of parks services, and continued viability of the parks system overall for the next 25 years.

Recommended 10-year Investment plan

A number of the action items identified in the Strategy's Action Matrix (Appendix D) can be undertaken within existing resources, over time. However, additional resources are required to realize its full benefits. As such, the Strategy provides a 10-year investment plan that outlines suggested investments required to meet the level of service targets for each parks system component type. Figure 02 outlines both the current and future recommended investments by year, including staff resource requirements.

To meet strategic objectives and support the long-term sustainability of the parks system, proposed investments are focused on:

1. **Green infrastructure:** In Winnipeg and across the country, the impacts of COVID-19 have amplified the need for greater access to local parks, greenspaces, and waterways. Dedicated funding for land acquisition is needed to maintain quality of life for the next generation of Winnipeggers, and grow the parks system before all remaining unprotected natural areas and greenspaces are gone. Additionally, the increasing severity of weather events and impacts of climate change have created a greater need for adaptation measures. The Strategy recommends the City respond through enhanced investment in restoration, naturalization, and environmental education initiatives. A total Capital investment of $13.8 million is recommended over 10 years.

2. **Research and knowledge:** To continue to optimize value for all Winnipeggers we must ensure the right investment is being made in the right asset at the right time. The Strategy encourages continued financial support for existing and new research studies/plans to address current gaps in knowledge, and to allow for an evidence-based approach to decision-making. This includes providing additional resources to acquire and implement the systems and tools necessary to monitor use and track amenity lifecycle costs to support investment prioritization. A total Capital investment of $2.3 million is recommended over 10 years.

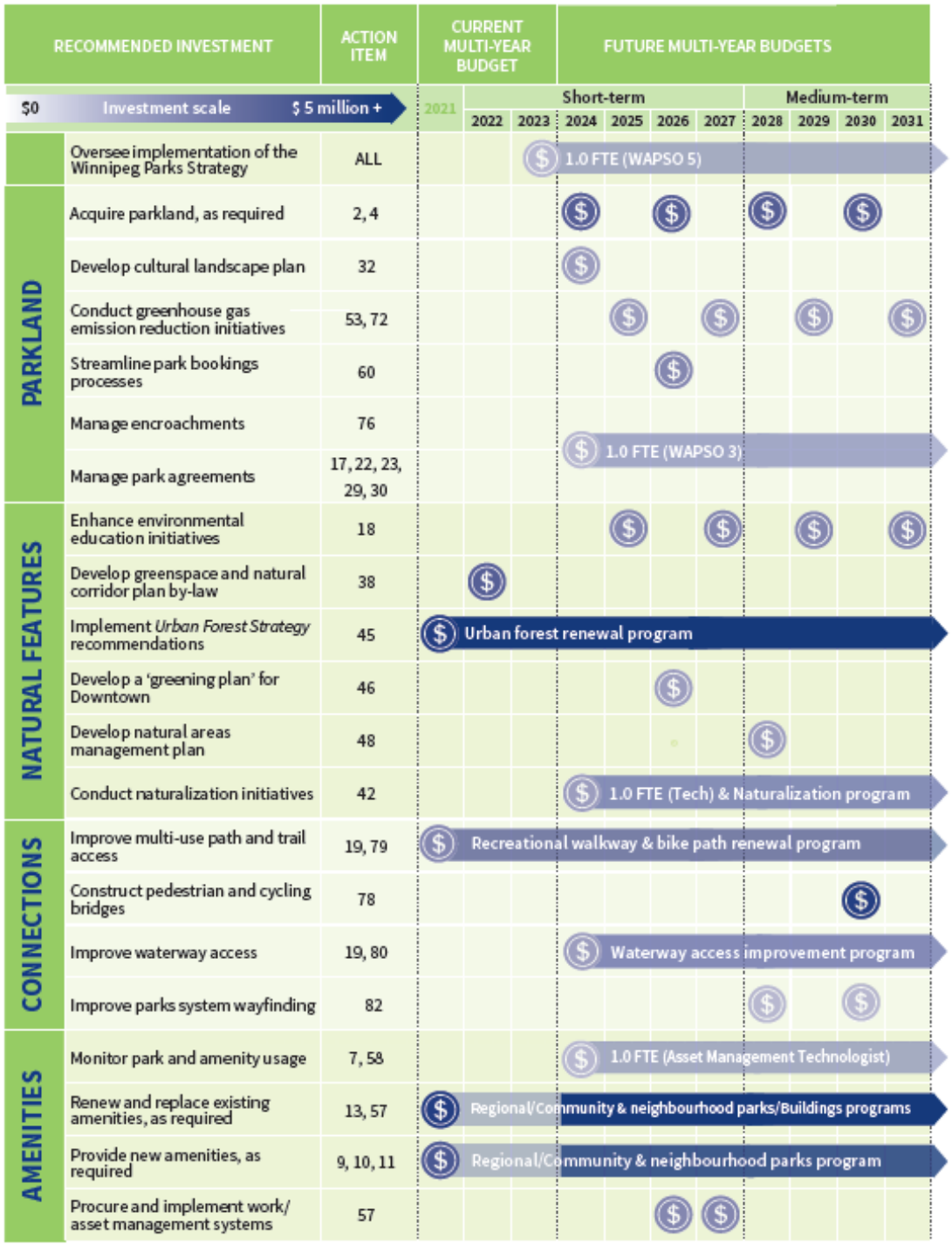
3. **Supporting partnerships:** To foster partnership opportunities with community groups and stewardship organizations, it is important the proper agreements are in place to ensure there is a shared understanding of common goals and objectives, and a collaborative approach to decision-making. Additional operating resources are needed to effectively grow our partnership opportunities and manage existing park agreements such as leases, encroachments, easements, adopt-a-park, sweat equity, joint-use and stewardship.

4. **Improvements to access:** Improving connections to the parks system is key to ensuring equitable access by people of all ages and mobilities. By focusing investment on path and trail development and renewal, waterway access, pedestrian/cycling bridges, wayfinding and park space rental booking improvements, we can make positive strides in eliminating physical, social, and economic barriers. A total Capital investment of $8.4 million is recommended over 10 years.

5. **Amenity renewal and replacement:** Dedicated annual funding to support the renewal and replacement of park amenities such playgrounds, athletic fields, sport courts, park buildings and park furniture, allocated based on needs City-wide, will help to ensure these assets continue to provide quality of service delivery across all wards. A total Capital investment of $137.5 million is recommended over 10 years.

6. **Operating funding for staff resources:** Successful implementation of the Strategy relies not only on recommended Capital investments, but additional FTEs (full-time equivalents) to complement existing staff resources. In particular, the hiring of a project manager dedicated to oversee, guide, and monitor the execution of the Strategy will help to ensure that continuous and incremental positive strides are made towards achieving its goals and objectives.

Figure 02 - Recommended 10-year investment plan



Historical Designation of Parks

In April 2021, the Standing Policy Committee on Protection, Community Services and Parks referred the process to provide historical designation of parks to the Winnipeg Public Service for consideration in the *Recreation and Parks Strategies* planning process.

The ultimate goal of historical designation is to conserve the heritage values of the site – its architectural and historical significance – and its character-defining elements (CDEs), these are the physical features of the resource that embody its heritage values. Since 2014, the City has had the authority to designate parks. To date, there are no parks which have been designated in entirety, but rather specific components or features within a park. The Strategy recognizes the importance of protecting and preserving historical features within parks through the following policies:

4.1.1.8 Protect, preserve, and enhance natural areas and historical features to increase opportunities for human interaction with nature and facilitate reflection on our City's cultural past.

4.1.1.30 Pursue acquisition of land for parks through both strategic and opportunistic means to:

- ix. Protect known archaeological or historic resources.

4.5.1.35 Identify, monitor, manage, and protect the heritage value of archaeological, cultural, and other historic resources which meet one or more of the 6 significant criteria defined in the City's Historical Resources Bylaw.

- Partner with historic and heritage organizations and other City departments to identify, preserve, and enhance existing heritage assets in parks.

Regional Parks Investment Strategy (RPIS)

The RPIS is currently under development, with public engagement having been completed as part of *Recreation and Parks Strategies* engagement processes. The strategy will define a guiding vision and character for each of our regional parks, as well as identify and prioritize short and long-term Capital investment needs for each of these large parks based on defined service levels. The report is anticipated to be brought forward for Council consideration in spring 2022.

The Regional Parks program needs identified within the Winnipeg Parks Strategy's recommended 10-year investment plan are based on existing regional park master plans, as well as known high-level needs for the remaining regional parks. The RPIS will focus on site-specific needs in greater detail and therefore it is expected the resulting revised 10-year investment plan for the Regional Parks program will be higher than the current estimate.

Financial – Funding Recommended to Implement the Strategy

The Capital programs and projects included in Appendix C total $110.8 million for the 6-year period from 2023 to 2028. The total Capital value of the 10-year Investment Plan as contemplated in this report is $162.0 million. Funding recommendations specific to urban forest renewal and pedestrian and cycling bridge design/construction have been deferred to the *Comprehensive Urban Forest Strategy* and *Pedestrian and Cycling Strategies* update, currently under development. There would be ongoing budget required to support the Strategy in perpetuity beyond the 10-year plan.

To implement the Investment Plan as set out in this report, total funding of $110.8 million is recommended for 2023 through 2028 with additional funding needing to be identified in the 2024 budget process through incremental revenues or reprioritization of existing funds. The 2022 Capital budget includes forecast parks Capital budgets (2023 to 2027) in a total amount of $20.1 million, resulting in an incremental Capital recommendation of $90.7 million to support the Winnipeg Park Strategy over the 6-year period from 2023 to 2028.

For clarity, the Capital costs in this report relate only to the Winnipeg Parks Strategy. Costs related to the Winnipeg Recreation Strategy are not included in this report and will be outlined in a separate report to Council.

Regarding accuracy of estimate, the majority of the Capital referrals relate to programs and therefore are scalable (i.e.: – level of estimate is not applicable). For projects where a class of estimate is applicable, estimates are all at a Class 5 level.

Implementation of this strategy will require that an additional 4.0 FTE's be added to the department's operating budget in the 2023 and 2024 budget processes, with estimated costs of $130,900 in 2023, $427,463 in 2024. The 4.0 FTE's are permanent positions and costs would continue in 2025 and beyond, increasing annually in accordance with Collective Agreements.

Next Steps

The recommended investment plan and accompanying Capital detail sheets (Appendix C), are recommended for referral and consideration through the 2024 Budget process and subsequent budget years, as funding is identified.

The Public Service will utilize the Winnipeg Parks Strategy to inform the ongoing identification of service gaps and investment needs, and bring forward recommendations to Council through the annual investment planning process. It should be emphasized that funding recommendations specific to urban forest renewal and pedestrian and cycling bridge design/construction have been deferred to the *Comprehensive Urban Forest Strategy* and *Pedestrian and Cycling Strategies* update, currently under development.

Overall, the Strategy will provide a framework to guide parks investment and sustainable service delivery over the next 25 years, ensuring the parks system continues to provide quality opportunities for outdoor play, leisure and gathering, outdoor sport, nature experience and trail-based recreation for people of all ages and mobilities. The Strategy has been developed to align with OurWinnipeg, Complete Communities, as well as Winnipeg's Climate Action Plan and the Winnipeg Poverty Reduction Strategy.

FINANCIAL IMPACT

Financial Impact Statement

Date: February 14, 2022

Project Name:
Winnipeg Parks Strategy

First Year of Program 2023

	2023	2024	2025	2026	2027
Capital					
Capital Expenditures Required	$ 4,841,000	$ 36,008,000	$ 22,372,000	$ 19,561,000	$ 15,276,000
Less: Existing Budgeted Costs	4,841,000	1,800,000	675,000	5,314,000	7,445,000
Additional Capital Budget Required	$ -	$ 34,208,000	$ 21,697,000	$ 14,247,000	$ 7,831,000
Funding Sources:					
Debt - External	$ -	$ 34,208,000	$ 21,697,000	$ 14,247,000	$ 7,831,000
Debt - Internal	-	-	-	-	-
Grants (Enter Description Here)	-	-	-	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Other - Enter Description Here	-	-	-	-	-
Total Funding	$ -	$ 34,208,000	$ 21,697,000	$ 14,247,000	$ 7,831,000
Total Additional Capital Budget Required	$ 77,983,000				
Total Additional Debt Required	$ 77,983,000				
Current Expenditures/Revenues					
Direct Costs	$ 216,900	$ 1,814,463	$ 3,428,768	$ 4,737,443	$ 5,600,292
Less: Incremental Revenue/Recovery	77,000	898,000	743,000	584,000	380,000
Net Cost/(Benefit)	$ 139,900	$ 916,463	$ 2,685,768	$ 4,153,443	$ 5,220,292
Less: Existing Budget Amounts	-	-	-	-	-
Net Budget Adjustment Required	$ 139,900	$ 916,463	$ 2,685,768	$ 4,153,443	$ 5,220,292

Additional Comments: Funds are not currently in place to implement the strategy as detailed in this report. This statement reflects the additional resourcing being referred to the 2023 and 2024 budget processes in Recommendations #3, #4, and #5. Capital Expenditures Required represent the estimated capital budget amount as identified in the recommended Investment Plan in Appendix-C to this report. Existing Budgeted Costs represent the forecast 2023 to 2027 parks capital projects included in the 2022 budget supplement. No funding source for the incremental budget need has been identified at this time, as a result debt funding is assumed for the purposes of this financial impact statement presentation. The actual budget source would be reviewed through the 2024 and subsequent budget processes. Direct costs represent the estimated debt and finance charges on the proposed capital expenditures, and the estimated salary and benefit cost of the 4 incremental FTEs as identified in recomendations #4 and #5 of this report. Incremental Revenue/Recovery represent estimated corporate admin and interest overheads.

"sigend by J. Ruby, CPA, CA"
J. Ruby CPA, CA
Manager of Finance & Administration

CONSULTATION

This Report has been prepared in consultation with:

Community Services Department – Asset Management
Planning, Property & Development Department – Urban Design

OURWINNIPEG POLICY ALIGNMENT

Key OurWinnipeg direction strategies supported include:

09 Continue to Respect and Value our Natural and Built Environment (A Sustainable Winnipeg)

- Direction 2: Recognize and preserve Winnipeg's parks, greenspaces and riverbanks as green oases in our urban setting.
- Direction 6: Enable the protection of ecologically significant lands.
- Direction 7: Promote the use of rivers and riverbanks.
- Direction 8: Support waterway management.
- Direction 9: Protect and enhance the urban forest.

01-5 Recreation (A City that Works)

- Direction 1: Promote and enable opportunities for all age groups to be active as part of their daily lives.
- Direction 2: Work with community partners to provide services that are responsive to the community's recreation and leisure needs.
- Direction 6: Plan for sustainable and connected recreation and leisure infrastructure.

WINNIPEG CLIMATE ACTION PLAN ALIGNMENT

Strategic Opportunity #7: Community Climate Resiliency

- Strategize and implement opportunities to improve Winnipeg's resilience and adaptability to the effects of a changing climate.

WINNIPEG POVERTY REDUCTION STRATEGY ALIGNMENT

Goal 1: Equity and a Culture of Caring are Demonstrated through Strategy Implementation and Systems Change.
Related 10-year Objectives:

C. Equity and a Culture of Caring are factored into all service planning and budget decisions, resulting in City-wide systems change.

Goal 6: All City Services are Equitable, Inclusive and Accessible:
Related 10-year Objectives:

A. Residents have equitable access to City services, in particular demographic groups who experience marginalization.
B. Community development models and collaborative approaches are enhanced or initiated for service planning & delivery in areas of higher poverty.
C. Use of City's tools and resources are maximized to reduce systemic inequities.

SUBMITTED BY

Department: Public Works
Division: Parks and Open Space
Prepared by: D. Domke
Date: February 14, 2022

Attachments:

Appendix A: Winnipeg Recreation and Parks Strategies – Public Engagement Report

Appendix B: Winnipeg Parks Strategy

Appendix C: Capital Detail Sheets

Appendix D: Actions Matrix